

PRESCHOOL SERVICES

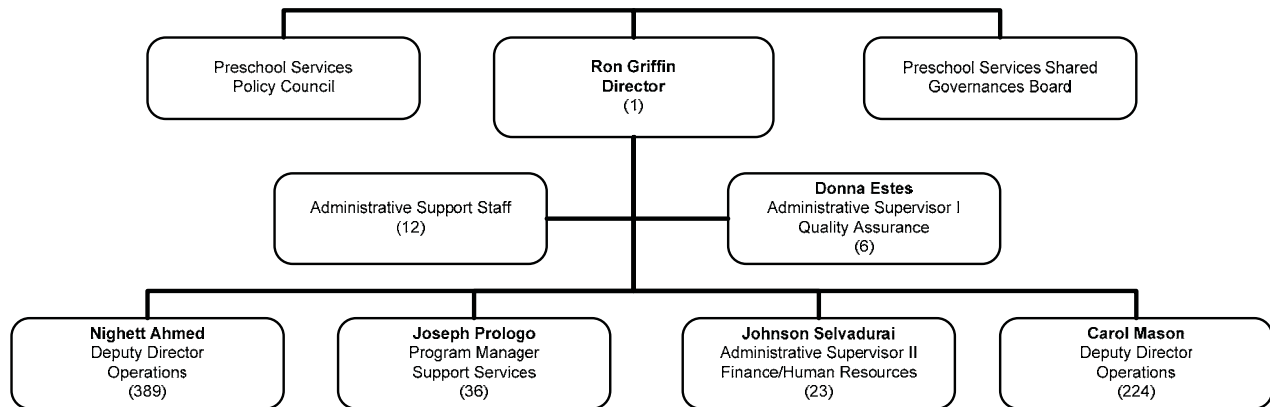
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MISSION STATEMENT

Preschool Services improves the well-being of children, empower families and strengthen communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Developed a partnership between the Preschool Services Department (PSD) and the Department of Behavioral Health and implemented the Preschool Early Intervention programs to effectively address mental health issues and challenging behaviors that some preschool aged children display in the classroom.
- PSD successfully initiated an MOU to collaborate with the Department of Children and Family Services to provide Head Start and Early Head Start services to foster children which include infants, toddlers and pre-school aged children.
- PSD successfully passed its tri-annual Federal review which took place in March 2011 with an excellent rating that determined that Head Start and Early Head Start programs are in compliance with all applicable Head Start Program Performance Standards, laws, regulations and policy requirements.
- Opened the Nicholson Park Family Learning and Community Resource Center in collaboration with the City of San Bernardino in a very low income area of the city to provide residents with a variety of services and resources.
- Developed and implemented the Prenatal Early Head Start Program and the Nurse Visitation Program for pregnant women to facilitate better pregnancy outcomes.
- Opened a new facility in the Victorville area to provide full-day center based preschool services to 32 families. The Northgate center combines part-day Head Start and part-day State Preschool programs to provide seamless full-day services to low-income families that are working or attending training.
- PSD successfully passed its tri-annual state Child & Adult Care Food Program audit in January of 2012, receiving high marks for outstanding management of its food program for 41 Head Start and State Preschool sites.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE PRESCHOOL PROGRAM (DRDP-PS), WHICH WILL IMPROVE THE QUALITY OF LIFE FOR COUNTY CHILDREN AND THE FAMILIES INVOLVED IN THIS PROGRAM.

Objective: *Children will be assessed three times per year in accordance to Federal and State Regulations. Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R)	100%	100%	99%	100%	99%

PSD will continue to use the Desired Results Developmental Profile Preschool (DRDP-PS) for measuring child outcomes to comply with the State Department of Education and to meet Federal mandates for measuring child outcomes. The results are expected to differ from year to year due to different groups of children that are tested each year and the different levels of development. One of the highest priorities of the department is ensuring that children are prepared to be successful in school. Studies show that children who have attended a quality preschool are less likely to be placed in special education or be held back a grade. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue on to higher education.

GOAL 2: INCREASE PARENT AND COMMUNITY SATISFACTION RATE TO ENHANCE THE WELL-BEING OF COUNTY FAMILIES INVOLVED IN THIS PROGRAM.

Objective: *The State Desired Results Parent Survey will be distributed to all families and results analyzed annually to determine parent satisfaction with identified areas of the program. The survey information will also be analyzed to assist PSD to respond to the needs of parents.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of responding parents satisfied with the overall quality of the program.	99%	98%	97%	99%	98%

The State's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool in measuring whether parents' needs and expectations are being met in the areas of school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in January 2011. The results for 3,412 surveys received were tabulated and analyzed in February 2011. Based on these results, 99% of the responding parents were satisfied with the overall quality of the program, 98% of the responding parents felt that their children were safe and content in the program and 95% of the responding parents felt that they were well informed of their children's development. The department anticipates that the survey results for 2012 will yield a similar level of satisfaction.



SUMMARY OF BUDGET UNITS

2012-13					
Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Special Revenue Fund					
Preschool Services	48,365,185	48,124,133	241,052		691
Total Special Revenue Fund	48,365,185	48,124,133	241,052		691

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	40,196,673	48,581,331	51,227,178	46,801,692	48,365,185
Total	40,196,673	48,581,331	51,227,178	46,801,692	48,365,185

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	40,032,157	48,030,688	51,109,877	46,785,338	48,124,133
Total	40,032,157	48,030,688	51,109,877	46,785,338	48,124,133

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	164,516	550,643	117,301	16,354	241,052
Total	164,516	550,643	117,301	16,354	241,052



Preschool Services

DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 41 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no net county cost.

Budget at a Glance

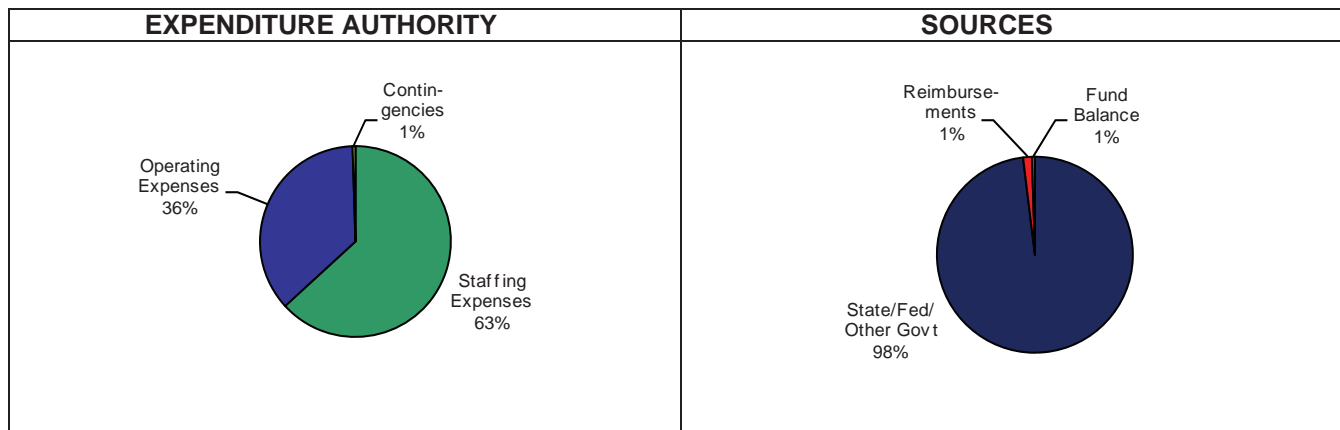
Total Expenditure Authority	\$49,073,377
Total Sources	\$48,832,325
Fund Balance	\$241,052
Total Staff	691

PSD serves about 6,000 low income and disadvantaged families and children from birth to 5 years of age and pregnant women. PSD's priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, our programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child's capacity to participate successfully in school.

In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following groups:

- Administration – This unit consists of the Director, secretarial support and Special Projects. In addition, this unit provides oversight for Organizational Development, Training and Technical Assistance and Parent Involvement.
- Finance/Human Resources – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts, grant writing and human resources.
- Operations – Responsible for the overall operations of the Head Start sites to ensure that each child is provided with comprehensive child development services.
- Support Services – Provides oversight for the Health, Eligibility, Recruitment, Selection, Enrollment and Attendance, Nutrition, Mental Health, Home-Base, Disability Services. In addition, Program Support Services is also responsible for overseeing the department's facilities and providing family and community related support services.
- Quality Assurance – Provides ongoing Monitoring, Licensing/Transportation, Maintenance and Facilities issues for all sites and delegate agencies.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended					
Regular	67	73	66	65					
Limited Term	696	637	666	626					
Total	763	710	732	691					
Staffing Expenses	\$31,940,554	\$27,498,060	\$28,629,163	\$30,918,129					

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	22,784,708	28,719,476	31,940,554	29,367,854	28,629,163	30,918,129	2,288,966
Operating Expenses	17,084,903	18,337,484	19,616,424	18,727,404	18,505,622	17,769,196	(736,426)
Capital Expenditures	791,496	772,888	360,038	304,680	236,730	145,000	(91,730)
Contingencies	0	0	0	0	137,299	241,052	103,753
Total Exp Authority	40,661,107	47,829,848	51,917,016	48,399,938	47,508,814	49,073,377	1,564,563
Reimbursements	0	(401,357)	(762,131)	(521,904)	(708,192)	(708,192)	0
Total Appropriation	40,661,107	47,428,491	51,154,885	47,878,034	46,800,622	48,365,185	1,564,563
Operating Transfers Out	0	939,576	14,287	1,070	1,070	0	(1,070)
Total Requirements	40,661,107	48,368,067	51,169,172	47,879,104	46,801,692	48,365,185	1,563,493
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	40,351,285	47,761,276	50,507,076	47,418,266	46,096,374	48,069,133	1,972,759
Fee/Rate	83,063	(24,760)	155	135	500	0	(500)
Other Revenue	217,730	170,849	423,755	685,401	566,449	55,000	(511,449)
Total Revenue	40,652,078	47,907,365	50,930,986	48,103,802	46,663,323	48,124,133	1,460,810
Operating Transfers In	0	0	0	0	122,015	0	(122,015)
Total Financing Sources	40,652,078	47,907,365	50,930,986	48,103,802	46,785,338	48,124,133	1,338,795
Fund Balance					16,354	241,052	224,698
Budgeted Staffing					732	691	(41)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$30,918,129 funds 691 budgeted positions in 2012-13. This represents an increase of \$2,288,966 and a decrease of 41 budgeted positions from the modified budget, which is primarily due to the complete funding of contract positions, incremental increases in program calendar days, increases in MOU, retirement and other benefit costs, and the contribution of an one-percent hourly rate increase for contract employees.

Operating expenses of \$17,769,169 are decreasing by \$736,426 primarily due to a contract reduction in transportation for the new fiscal year.



Capital expenditures of \$145,000 are decreasing by \$91,730 as a result of completion of mortgage payments in 2011-12 for the Yucca Valley Head Start site.

Contingencies of \$241,052 are increasing by \$103,753 primarily due to the inclusion of Medical Premium Subsidy funds reimbursed from Human Resources.

Operating transfers out is decreasing by \$1,070 as a result of the final payment in 2011-12 to Architecture and Engineering for the Ontario Maple Restroom project.

State, federal or government aid of \$48,069,133 is increasing by \$1,972,759 primarily due to supplemental funding of \$1,587,472 from the Administration for Children and Families (ACF) to continue Head Start and Early Head Start programs. Other revenue impacts include the reimbursement from the California Department of Health Care Services for Medi-Cal Administrative Activities (MAA), and the acceptance of a 0.72% COLA from ACF to fund an increase in salaries and benefits for the department's contract partners and staff.

Other revenue of \$55,000 is decreasing by \$511,449 primarily due to the elimination of the Save the Children contract with First 5 California.

Operating transfers in is decreasing by \$122,015 due to a one time reimbursement received in 2011-12 from Architecture and Engineering Department from savings for a renovation project.

STAFFING CHANGES AND OPERATIONAL IMPACT

In 2011-12, Preschool Services started with 710 budgeted positions. Staffing levels were increased by 22 positions with the 2011-12 First Quarter Budget Adjustment increasing staff from 710 to 732. In the Second Quarter Budget Adjustment, the department had an increase of 14 positions along with a decrease of 14 positions due to the implementation of the two teacher model at selected Head Start sites. For 2012-13, an additional 26 positions will be reduced due to workload and the elimination of the Save the Children contract as they were no longer needed by the department. Furthermore, the closure of the Copper Mountain and North Redlands Head Start sites resulted in a decrease of 15 positions. Thus for 2012-13, the department had a decrease of 41 positions resulting in 691 budgeted positions. The six new positions reflect the operational needs of the department and are offset by six deletions made in 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	1	13	10	2	1	13
Operations	12	601	613	581	30	2	613
Support Services	14	22	36	31	2	3	36
Finance/ Human Resources	22	1	23	21	2	0	23
Quality Assurance	5	1	6	6	0	0	6
Total	65	626	691	649	36	6	691



Administration		Operations		Support Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director	12	Cont Preschool Site Supv 1 - 9 mos	1	Contract Behavioral Specialist
5	Office Assistant II	2	Cont Preschool Site Supv I 12 - mos	1	Contract Center Clerk - 12 mos
2	Office Assistant III	12	Cont Preschool Site Supv II - 12 mos	6	Cont General Maint Wrkr - 12mos
1	Secretary I	6	Cont Preschool Site Supv II - 9 mos	2	Contract Health Education Specialist
1	Cont Prgrm Quality Specialist - 12 mos	3	Cont Preschool Teacher Aide - 12 mos	1	Cont Prgrm Quality Specialist - 12 mos
1	Supervising Office Assistant	14	Cont Preschool Teacher Aide - 9 mos	1	Cont Prgra Quality Specialist - 9 mos
1	Executive Secretary II	27	Cont Preschool Tchr Aide II-12 mos	3	Contract Registered Nurse
1	Program Specialist II	91	Cont Preschool Tchr Aide II - 9 mos	1	Contract Storekeeper - 9 mos
13	Total	51	Cont Preschool Tchr II - 12 mos	2	General Maintenance Mechanic
		179	Cont Preschool Teacher II - 9 mos	2	General Maintenance Worker
		13	Cont Center Clerk - 12 mos	6	Graduate Student Interns
		25	Cont Center Clerk - 9 mos	1	Nutritionist
		11	Cont Food Service Worker - 12 mos	1	Office Assistant III
		17	Cont Food Service Worker - 9 mos	1	Program Specialist I
		17	Cont Program Generalist - 12 mos	1	Behavioral Specialist
		64	Cont Program Generalist - 9 mos	1	Disability Services Manager
		2	Cont Program Manager	1	Special Education Specialist
		12	Cont Custodian - 12 mos	1	Speech Therapist
		22	Cont Custodian - 9 mos	1	Storekeeper
		20	Cont Teacher III - 12 mos	1	Stores Specialist
		1	Cont Teacher III - 9 mos	1	Supervising Program Specialist
		2	Deputy Director	36	Total
		1	Area Coordinator		
		3	Program Manager		
		6	Program Supervisor		
23	Total	613	Total		
				Quality Assurance	
				<u>Classification</u>	
				2	Eligibility Worker II
				1	Administrative Supervisor I
				2	Eligibility Worker I
				1	Contract Program Generalist - 9 mos
				6	Total

